

**Fiscal Impact Committee  
Meeting Summary  
December 21, 2005**

**Present:** Mick Staton  
Sam Adamo  
Samer Beidas  
Hobie Mitchel  
Samuel Hahn  
Peggy Maio  
Steve DeLong

**Absent:** Linda Erbs

**Also Present:** Jim Burton

**Building Permits**

At the previous meeting of the Committee, questions were raised about the number of building permits that the County has issued. Beth Hilkemeyer reviewed the residential permits issued 2004-2005 which show a breakout of single family attached, detached and multifamily and includes the incorporated towns. The increase in SFD is a result of by-right use in 2005 as compared to 2004. (Copy attached)

Discussion continued on capital needs, student generation numbers, etc.

**Capital Intensity Factor**

Staff indicated that the time lag between issuance of a building permit and an occupancy permit is generally 5-6 months.

The Committee discussed the issue of land cost for parks and other facilities and problems of finding land for various facilities in different parts of the County. The Committee also discussed the issue of increasing construction costs (i.e., materials). Staff stated that the numbers include utilities, sitework, and parking as part of the overall project cost which have caused a 30-50% change.

Discussion on land sites and projects continued and it was noted that the requirements and design for school facilities are different between residential and public facilities.

The Committee discussed school construction lifecycle costs and the capital intensity factor cost.

Mr. Staton discussed the idea of conducting a contractor summit to discuss the construction costs and the impact of procurement regulations for public facilities.

Reference was made to Dr. Hatrick's memorandum related to Prototypical Cost Projections (dated November 2, 2005) was provided to the Committee. (Copy attached)

Discussion continued.

Hobie Mitchel moved that a smaller group convene to gather information and feedback as soon as budget process is over and reconvene group and break down some differences between site and construction costs.

Steve DeLong seconded the motion which passed (6-0-1) Linda Erbs absent.

Mr. Mitchel and Mr. DeLong were asked to pull together this small group.

#### **Meeting Adjourned**

There being no further business to come before the Committee, the meeting was adjourned.

*(An audio recording of this meeting is available for review in the Office of the County Administrator's Office)*

# *Accidental* Permits Issued for New Units 2004

12-21-05

Type of Unit	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Share
Single Family Detached	224	234	410	342	284	325	297	290	341	200	188	363	3,498	53%
Single Family Attached	172	56	102	89	182	251	188	246	223	143	114	234	2,000	30%
Multifamily	348	83	9	0	99	0	0	45	338	114	27	32	1,095	17%
Total	744	373	521	431	565	576	485	581	902	457	329	629	6,593	100%
Year to Date	744	1,117	1,638	2,069	2,634	3,210	3,695	4,276	5,178	5,635	5,964	6,593		
% of Total	11%	17%	25%	31%	40%	49%	56%	65%	79%	85%	90%	100%		

## Permits Issued for New Units 2005, through November 2005

Type of Unit	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Total to Date	Share
Single Family Detached	276	256	278	353	319	459	303	257	226	206	168	3,101	63%
Single Family Attached	94	123	152	182	182	182	88	74	82	22	41	1,222	25%
Multifamily	0	51	46	14	134	213	28	0	13	46	72	617	12%
Total	370	430	476	549	635	854	419	331	321	274	281	4,940	100%

Year to Date 370 800 1,276 1,825 2,460 3,314 3,733 4,064 4,385 4,659 4,940

Forecast based on 2004 % of total: 3,279 4,722 5,136 5,815 6,157 6,807 6,661 6,266 5,583 5,451 5,461

### Monthly Difference from 2004:

Type of Unit	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Total to Date	Share
Single Family Detached	52	22	(132)	11	35	134	6	(33)	(115)	6	(20)	(34)	3%
Single Family Attached	(78)	67	50	93	0	(69)	(100)	(172)	(141)	(121)	(73)	(544)	53%
Multifamily	(348)	(32)	37	14	35	213	28	(45)	(325)	(68)	45	(446)	44%
Total	(374)	57	(45)	118	70	278	(66)	(250)	(581)	(183)	(48)	(1,024)	100%

### Cumulative Difference from 2004:

Year to Date	(374)	(317)	(362)	(244)	(174)	104	38	(212)	(793)	(976)	(1,024)	
Percent Difference	-50%	-28%	-22%	-12%	-7%	3%	1%	-5%	-15%	-17%	-17%	

12-21-05  
distributed



## LOUDOUN COUNTY PUBLIC SCHOOLS

OFFICE OF SUPPORT SERVICES

21000 EDUCATION COURT

ASHBURN, VIRGINIA 20148

Telephone: 571-252-1385

FAX: 571-252-1168

TO: Edgar Hatrick  
Superintendent

FROM: Evan E. Mohler, Assistant Superintendent for Support Services  
Kevin Lewis, Director of Construction

DATE: November 2, 2005

SUBJECT: Prototypical Cost Projections

The present construction environment with uncertainties in energy costs, reconstruction requirements of the Gulf Region, rising interest rates and export demands for concrete, steel and other construction components have made cost projections extremely difficult.

Construction staff has consulted with architects, contractors construction experts and other competing school divisions to develop the insights used in estimating the following cost projections for our elementary, middle and high school prototypes. At this time of uncertainty, it is prudent to use an eight-percent (8%) inflation factor.

The table below outlines estimated costs associated with school facilities from 2006 through 2011:

### SCHOOL CONSTRUCTION COST PROJECTIONS

School Year	Elementary School	Middle School	High School
2006	\$22,730,000	\$43,480,000	\$ 83,580,000
2007	\$24,550,000	\$46,960,000	\$ 90,270,000
2008	\$26,510,000	\$50,720,000	\$ 97,490,000
2009	\$28,630,000	\$54,780,000	\$105,290,000
2010	\$30,920,000	\$59,160,000	\$113,710,000
2011	\$33,390,000	\$63,890,000	\$122,810,000

Please do not hesitate to contact me if you have any questions about the projections or require additional information.

Copy: Members, Loudoun County School Board  
✓ Kirby Bowers, County Administrator